

# Kingston Hill Academy

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,059	29.6%
Substitutes	\$60	0.6%
Instructional Paraprofessionals	\$681	6.6%
Pupil-Use Technology	\$200	1.9%
Instructional Materials	\$580	5.6%
<b>Total</b>	<b>\$4,581</b>	<b>44.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$40	0.4%
Extracurricular	\$9	0.1%
Student Health/Services	\$188	1.8%
Curriculum Development	\$1	0.0%
Staff Development	\$154	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$55	0.5%
Therapists, Psychologists	\$416	4.0%
<b>Total</b>	<b>\$862</b>	<b>8.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$294	2.8%
Safety	\$0	0.0%
Building Upkeep	\$1,622	15.7%
Data Processing	\$14	0.1%
Business Operations	\$771	7.5%
<b>Total</b>	<b>\$2,701</b>	<b>26.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$368	3.6%
School Office	\$540	5.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$214	2.1%
Legal	\$3	0.0%
<b>Total</b>	<b>\$1,125</b>	<b>10.9%</b>

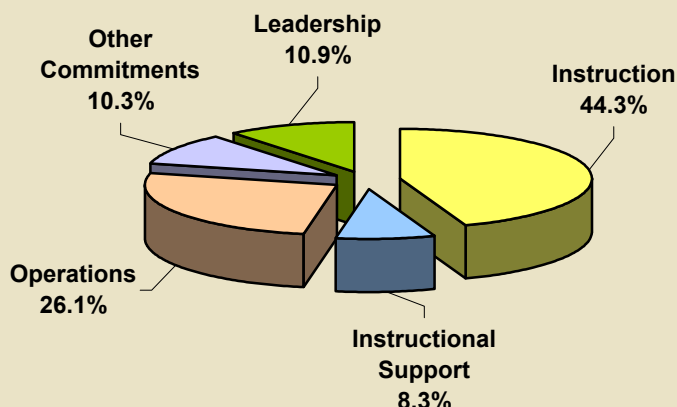
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$1,683,915**  
 District Enrollment (ADM): **163**  
 District Per Pupil: **\$10,331**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$1,062	10.3%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,062</b>	<b>10.3%</b>